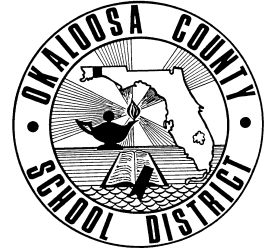


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Carver Hill Administrative Complex
Cost Center: 9050
Fiscal Year 2013-2014



Staffing Chart

District Custodian I
1.00 Unit

Note:

Custodian reports to Assistant Superintendent – School Operations.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2013-2014**

DEPARTMENT: Carver Hill Administrative Complex

COST CENTER: 9050

COST CENTER DESCRIPTION:

Includes telecommunication services, Carver Hill Administrative Complex custodial services, telephone, and utilities.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	230,228	50,102	(180,126)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	230,228	50,102	(180,126)
300	Purchased Service	248,079	229,500	(18,579)
400	Energy Services	79,800	55,000	(24,800)
500	Materials & Supplies	8,647	10,500	1,853
600	Capital Outlay	875	875	-
700	Other Expenses	108	-	(108)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 567,737	\$ 345,977	\$ (221,760)

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	5.00	1.00	(4.00)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	5.00	1.00	(4.00)

OTHER INFORMATION:

The Assistant Superintendent - School Operations is the approving authority for this cost center.

Note:

1. As part of the District Reorganization Plan approved by the School Board on December 10, 2012, Courier Services were removed from Carver Hill Administrative Complex - Center 9050 and placed in a separate cost center - Courier Services - Center 9070.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Carver Hill Administrative Complex

CENTER NUMBER: 9050

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE Repair and maintenance for equipment (lawn mowers, weed eaters, etc.) for complex (incidental/adhoc repairs)	7900	OPERATION OF PLANT	\$ 1,000		\$ 1,000
0350	REPAIR AND MAINTENANCE General repair and maintenance of Carver-Hill Complex	8120	BUILDING AND GROUND MAINTENANCE	500		500
0356	INSPECTION/REPAIR FIRE EXTING. Inspection and repair of fire extinguishers located at Carver-Hill Complex	7900	OPERATION OF PLANT	100		100
0371	TELEPHONE District telephones	7900	OPERATION OF PLANT	80,000	(20,000)	60,000
0372	TELEPHONE MAINTENANCE Repair and maintenance of Carver-Hill telephone lines	7900	OPERATION OF PLANT	2,500		2,500
0373	TELEPHONE LONG DISTANCE Long distance/Suncom charges	7900	OPERATION OF PLANT	400		400
0375	CELLULAR TELEPHONE Push-to-talk phones for custodian and Assistant Superintendent's office	7900	OPERATION OF PLANT	300		300
0376	TELECOMMUNICATIONS - INTERNET 100 Mbps fiber synchronous digital transmission circuits to Cox Florida	7900	OPERATION OF PLANT	140,000	15,000	155,000
Sub-Total (Page 1 Only)				\$ 224,800	\$ (5,000)	\$ 219,800
GRAND TOTAL				\$ 312,675	\$ (16,800)	\$ 295,875

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Carver Hill Administrative Complex

CENTER NUMBER: 9050

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0381	WATER AND SEWAGE Utilities	7900	OPERATION OF PLANT	\$ 10,000	\$ (5,000)	\$ 5,000
0382	GARBAGE Utilities	7900	OPERATION OF PLANT	-	4,700	4,700
0410	NATURAL GAS Utilities	7900	OPERATION OF PLANT	6,500	(1,500)	5,000
0430	ELECTRICITY Utilities	7900	OPERATION OF PLANT	60,000	(10,000)	50,000
0510	SUPPLIES General/custodial supplies for complex (flags, directional signs, soap, paper towels, toilet paper, etc.)	7900	OPERATION OF PLANT	10,000		10,000
0560	TIRES AND TUBES Maintenance of lawn equipment (riding lawnmower). Incidental repairs and general replacement cycle	7900	OPERATION OF PLANT	500		500
0642	EQUIPMENT (UNDER \$1,000) General replacement cycle for maintenance equipment	8120	BUILDING AND GROUND MAINTENANCE	500		500
0681	FIRE/SPRINKLER/ELECT/WATER SYST. First Responder initiative	7900	OPERATION OF PLANT	375		375
Sub-Total (Page 2 Only)				\$ 87,875	\$ (11,800)	\$ 76,075
GRAND TOTAL				\$ 312,675	\$ (16,800)	\$ 295,875

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2013-2014

MIS 3390

Department Name: Carver Hill Administrative Complex
 Cost Center No.: 9050
 Project Name: Regular Operations - Departments
 Fund Number : 1010
 Project Number: N/A
 Type Funding: Non-Restricted/Non-Categorical

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 133,678
District Custodian II - 12 Month	1.00		48,150
Warehouse-Grounds Personnel - 12 Month	1.00		57,101
(A) Total Positions Approved For FY 2012-2013	5.00		\$ 238,929

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	T	(3.00)	a		\$ (133,678)
(B-1) Total Approved Additions, Deletions, Changes		(3.00)			\$ (133,678)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Custodian II - 12 Month	D	(1.00)	b		\$ (48,150)
District Custodian I - 12 Month	A	1.00	b		50,102
Warehouse-Grounds Personnel - 12 Month	D	(1.00)	c		(57,101)
(B) Total Requested Additions, Deletions, Changes		(1.00)			\$ (55,149)

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 50,102
(C) Total Positions Submitted for Approval FY 2013-2014	1.00		\$ 50,102

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Transferred 3.00 Delivery Personnel - Media/Whse. - 12 Month to Center 9070 - Courier Services effective March 1, 2013.
- (b) Delete 1.00 District Custodian II - 12 Month and Add 1.00 District Custodian I - 12 Month effective July 1, 2013.
- (c) Delete 1.00 Warehouse-Grounds Personnel - 12 Month effective July 1, 2013.